



MEMORANDUM

TO: Mayor and Council

CC: Marc A. Ott, City Manager; Sue Edwards, Assistant City Manager; Robert Goode, Assistant City Manager; Anthony Snipes, Assistant City Manager; Rey Arellano, Assistant City Manager; Bert Lumbreras, Assistant City Manager; Ray Baray, Chief of Staff

FROM: Lucia Athens, Chief Sustainability Officer

DATE: January 30, 2015

SUBJECT: Organizational Sustainability Key Performance Indicators

Background: The mission of the Office of Sustainability is to provide leadership, influence positive action through engagement, and create measurable benefits related to sustainability. *Sustainability means finding a balance among three sets of goals:*

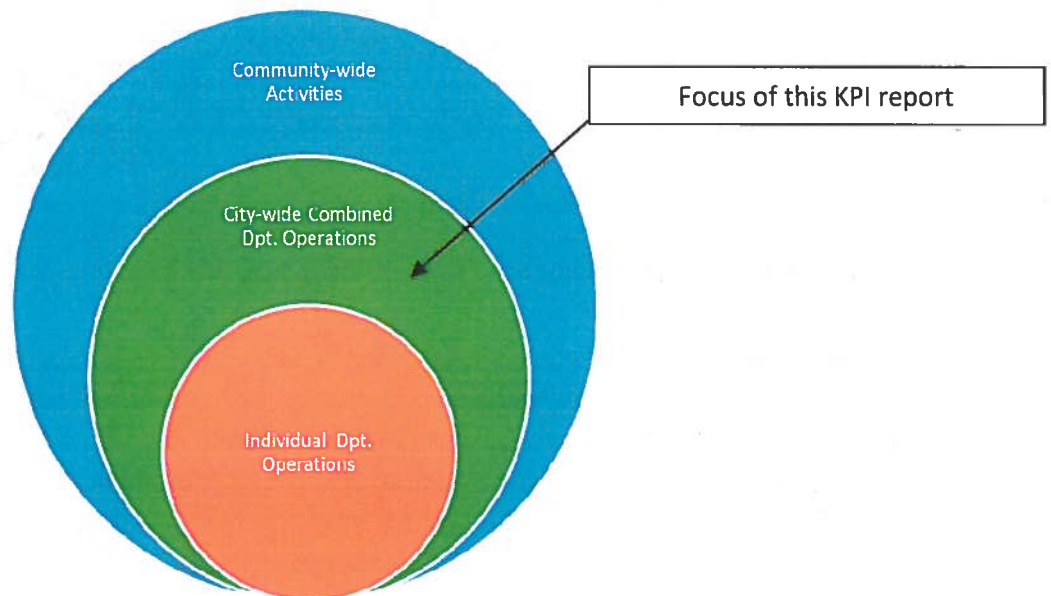
1) prosperity and jobs, 2) conservation and the environment, and 3) community health, equity, and cultural vitality. It means taking positive, proactive steps to protect Austin's quality of life now, and for future generations.



As part of being a *Best Managed City*, the City of Austin is committed to integrating sustainability into our day-to-day operations. The Office of Sustainability has collected three years of data on ten Key Performance Indicators (KPIs) of the City of Austin's

sustainability performance, including impacts related to our employees, facilities, fleet, and purchases. Measuring and sharing information about our performance as an organization helps us showcase our achievements and identify challenges. This information can be used to create strategies for improvement and cost savings, track progress, manage change, and celebrate accomplishments.

Scope of this Project: The information being reported in this memo aggregates the operations of multiple departments to show combined city-wide operational performance. This city-wide combined performance is similar to the way some large corporate organizations, such as Dell or Target, now track the sustainability of their operations. Sustainability of the entire community of Austin is also a key concern; this is being tracked through Imagine Austin, the City of Austin [Sustainability Action Agenda](#) and a tool called the [STAR Community Rating System \(STAR\)](#).



Overlapping Scales of Sustainability Performance

SUMMARY LIST OF KEY PERFORMANCE INDICATORS FOR CITY-WIDE OPERATIONS

- 1. Carbon Footprint:** Carbon Dioxide Emissions from City Operations
- 2. Green Building:** Percent of New CIP Meeting Minimum LEED Silver Certification
- 3. Water:** Gallons of Potable Water Per Square Foot Used at City Buildings and their Sites and Cost
- 4. Energy:** Annual Building Energy Use and Cost at Existing City Facilities
- 5. Zero Waste:** Percent Recycled at City Office Facilities
- 6. Vehicles/Equipment:** City Fleet Percent of Alternative Fuel or Hybrid Vehicles
- 7. Green Infrastructure:** Number of Trees Planted in Parks and City Right of Way

- 8. City Right of Way:** Miles of New Bike Lanes and New/Reconstructed Sidewalks
- 9. Procurement:** Dollars/Percent of Total Procurement Spent on Sustainable Purchases
- 10. Workforce:** Number of City Employees Engaged in Wellness Activities

Please refer to the attached Report Card and the presentation included as a separate attachment, which detail the City's operational sustainability performance and provides further background and goal information.

Key Takeaways:

- Performance goals have been met or exceeded in six of the ten categories.
- Performance has fallen short of the stated goal in three categories.
- One category is in progress with further work to be done before reaching a conclusion.

Next Steps: The Office of Sustainability will continue to collect and report data that helps the City of Austin in efforts to continuously improve our sustainability performance. In the months ahead, we will:

- Continue collaborating with key departments to expand sustainable purchasing, meet our targets for purchasing alternative fuel vehicles, save energy at City facilities, and lower our overall operational carbon footprint.
- Explore the feasibility of displaying this information to elected officials and the community using a web-based dashboard, with additional community-wide sustainability indicators from the [Sustainability Action Agenda](#) and the [STAR Community Rating System \(STAR\)](#)

We are available to answer questions, discuss strategies, or present sustainability reporting results in further detail. In closing, I would like to thank the many departments listed below for their assistance with this project, and for all they do to help the City of Austin to be a *Best Managed City* for sustainability.

- | | |
|----------------------------|---------------------------------|
| • Austin Energy | • Fleet Services |
| • Austin Water Utility | • Human Resources |
| • Austin Resource Recovery | • Parks and Recreation |
| • Building Services | • Planning & Development Review |
| • Capital Planning Office | • Public Works |
| • Financial Services | • Watershed Protection |



Organizational Sustainability: Key Performance Indicators

OFFICE OF
SUSTAINABILITY
CITY OF AUSTIN

www.austintexas.gov/sustainability

As a best-managed city, Austin is committed to integrating sustainability into our day-to-day operations. This report card tracks 10 focused indicators of the City of Austin's sustainability performance, including impacts related to our employees, facilities, fleet, and purchases. The measures reflect sustainability as a balance among prosperity and jobs; conservation and the environment; and health, equity, and cultural vitality.

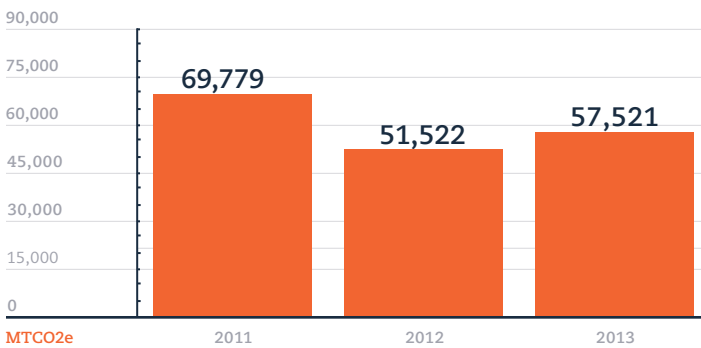
Measuring and sharing information about our performance as an organization helps us showcase our achievements and challenges so we can track progress and manage change.

PERFORMANCE KEY

TARGET MET	▶ Stated performance goal achieved or exceeded.
IN PROGRESS	▶ Performance goals and strategies under development.
TARGET NOT MET	▶ Stated performance goal not achieved.

CARBON FOOTPRINT

CO2 Emissions from City Operations¹

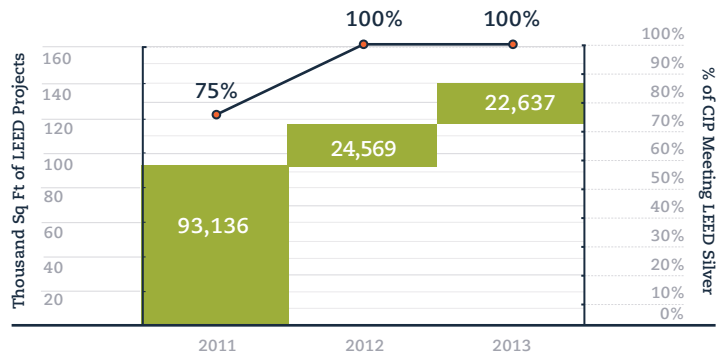


GOAL: 5% CARBON REDUCTION PER YEAR

PERFORMANCE **TARGET NOT MET**

GREEN BUILDING

% New CIP Meeting Minimum LEED Silver Certification /
New Square Footage of LEED-Certified City Projects

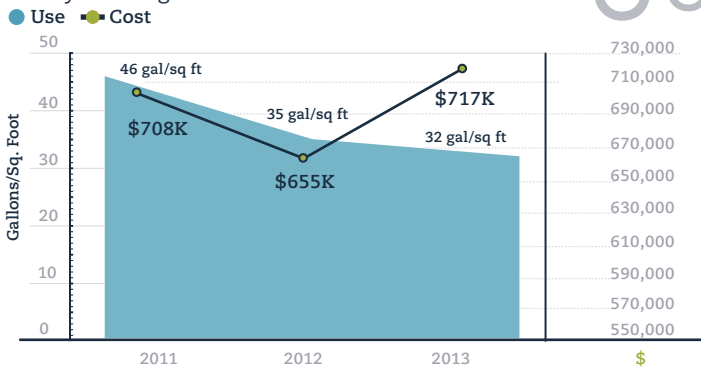


GOAL: 100% COMPLIANCE WITH LEED SILVER
OR ABOVE FOR APPLICABLE PROJECTS

PERFORMANCE **TARGET MET**

WATER

Gallons of Potable Water Per Square Foot Used
at City Buildings and Their Sites / Cost

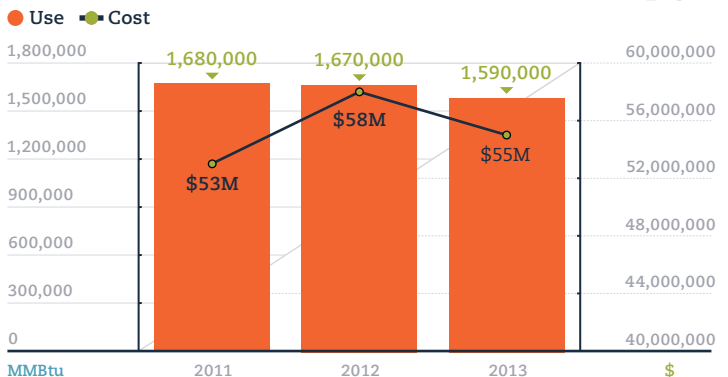


GOAL: 5% WATER USE REDUCTION PER YEAR

PERFORMANCE **TARGET MET**

ENERGY

Annual Building Energy Use / Cost at Existing Facilities



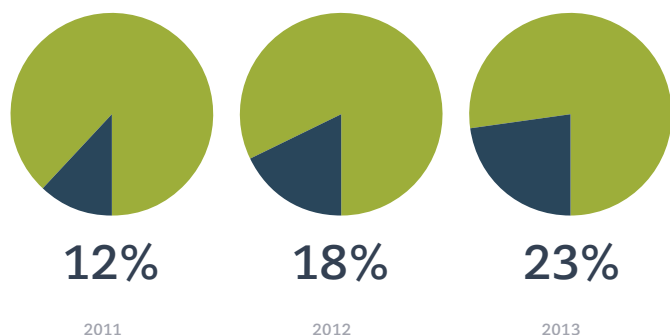
GOAL: 5% ENERGY REDUCTION USE PER YEAR (SB 898)

PERFORMANCE **TARGET NOT MET**

¹ Does not include regulated emissions from power plants or landfills; includes electricity used at power plant facilities, electricity for pumping and treating water, and fugitive emissions from wastewater plants

ZERO WASTE

Percent Recycled at City Office Facilities



GOAL: 5% INCREASE IN DIVERSION PER YEAR

PERFORMANCE

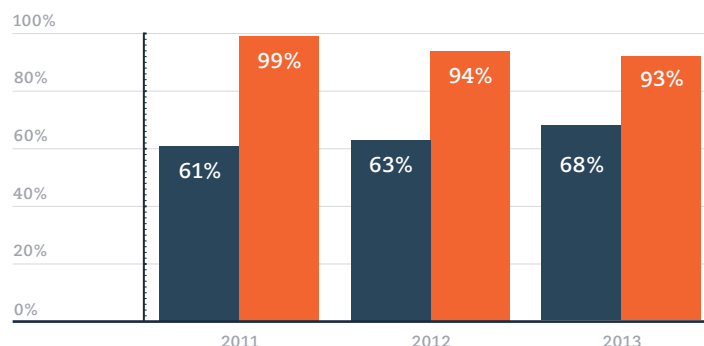
TARGET MET

VEHICLES & EQUIPMENT

% Alternative Fuel or Hybrid Fleet Vehicles Owned / Purchased



● Owned ● Purchased



GOAL: 95% OF ALL NEW VEHICLE PURCHASES ARE ALTERNATIVE FUELED OR HYBRID

PERFORMANCE

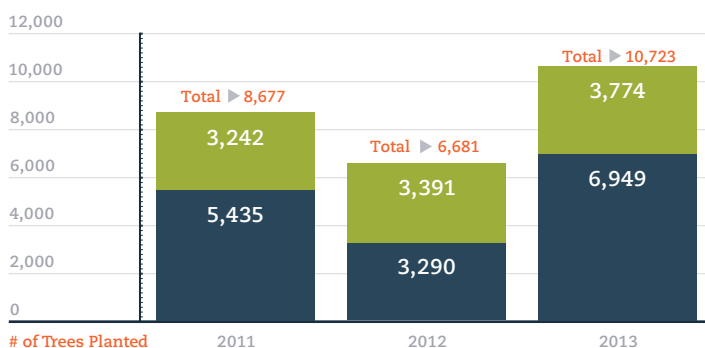
TARGET NOT MET

GREEN INFRASTRUCTURE & STORMWATER MANAGEMENT



Number of Trees Planted

● Parks ● ROW



*Note: Does not include Riparian area planting of tree seedlings.

GOAL: 4,500 TREES IN ROW PER YEAR & 3,100 TREES IN PARKS PER YEAR. FOR A TOTAL OF 7,600 PER YEAR.

PERFORMANCE

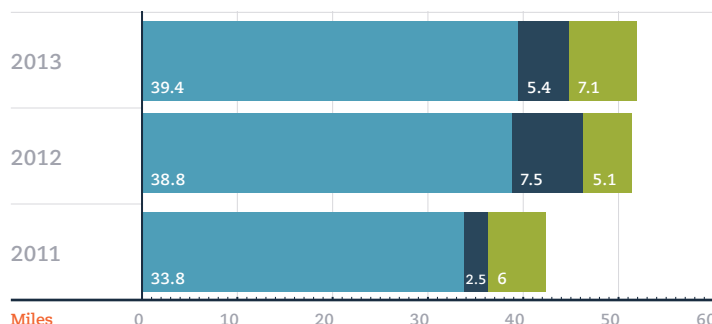
TARGET MET

CITY RIGHT OF WAY

Miles of New Bike Lanes, New Sidewalks, and Reconstructed Sidewalks



● New Bike Lanes ● New Sidewalks ● Reconstructed Sidewalks



GOAL: 39 MILES OF NEW BIKE LANES & 12.5 MILES OF NEW SIDEWALKS PER YEAR

PERFORMANCE

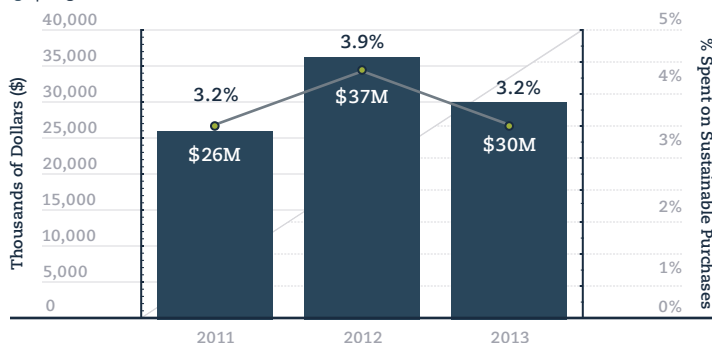
TARGET MET

PROCUREMENT

\$ / % Spent on Sustainable Purchases



● \$ ● %



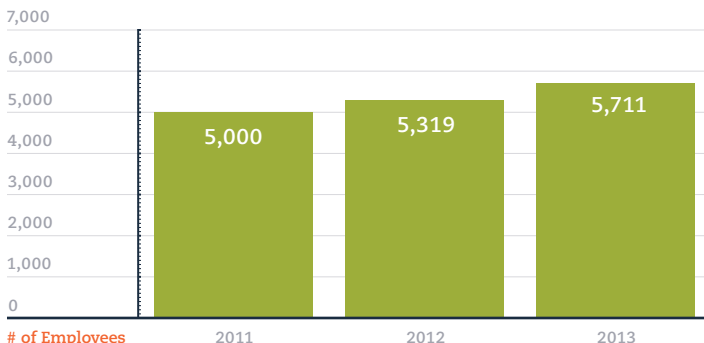
GOAL: IN DEVELOPMENT

PERFORMANCE

IN PROGRESS

WORKFORCE

Number of Employees Engaged in Wellness Activities



GOAL: 5% INCREASE IN PARTICIPATION PER YEAR

PERFORMANCE

TARGET MET

The background of the slide is a photograph of the Austin City Hall building. The building features a mix of materials, including light-colored stone blocks, dark brown metal panels, and large glass windows. A prominent glass pyramid structure is visible on the right side. The entrance area is covered by a wide, light-colored overhang with the words "AUSTIN CITY HALL" inscribed on it. In the foreground, there is a paved plaza with some greenery and a large, ornate guitar sculpture.

Organizational Sustainability: Key Performance Indicators



OFFICE OF
SUSTAINABILITY

CITY OF AUSTIN

Topics to Cover

- Overview
- Organizational Key Performance Indicators
- Next Steps

Sustainability is defined by three areas:



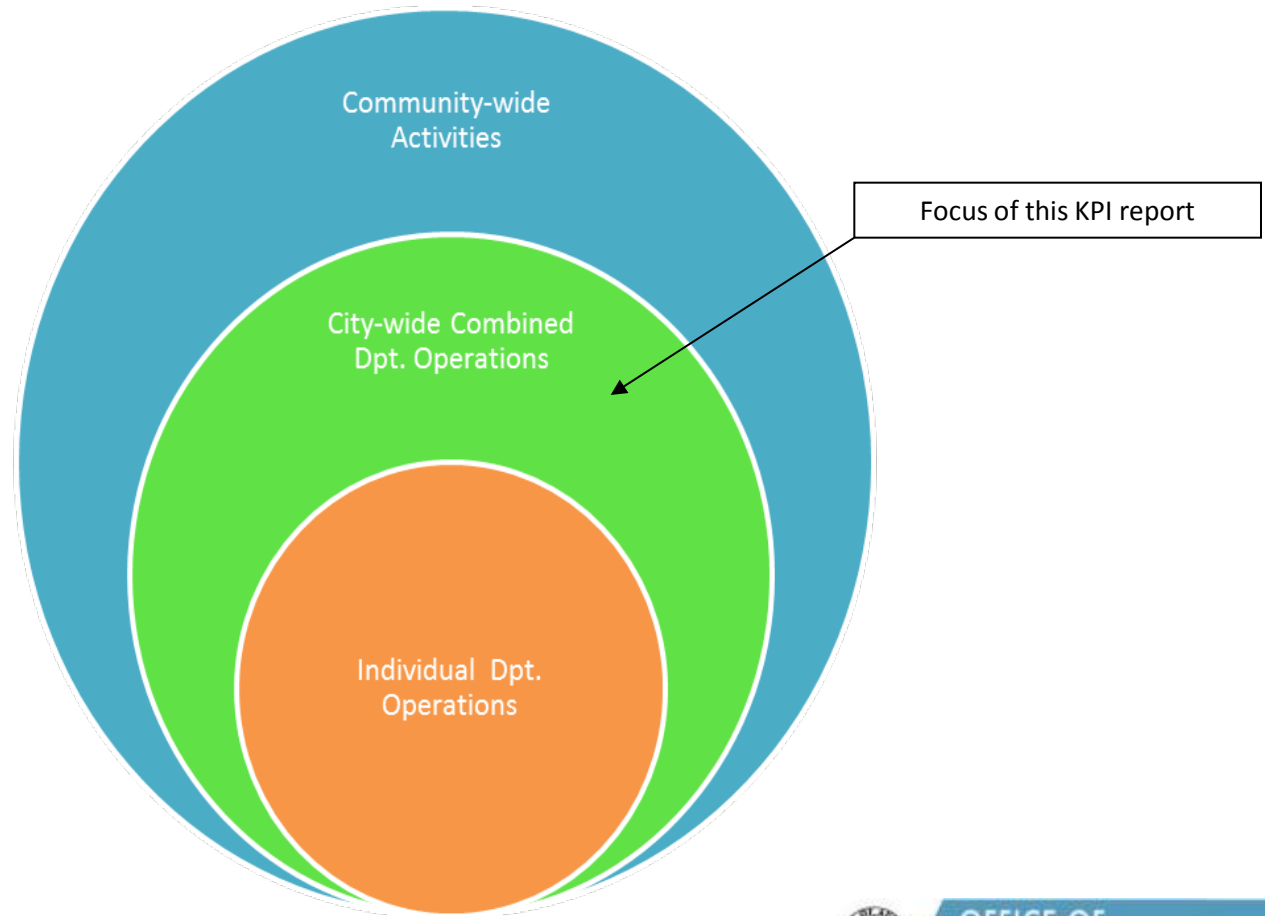
*“If you can’t measure it, you
can’t manage it.”*

- Peter Drucker



OFFICE OF
SUSTAINABILITY

Overlapping Scales of Sustainability Performance



Scope and Collaborators

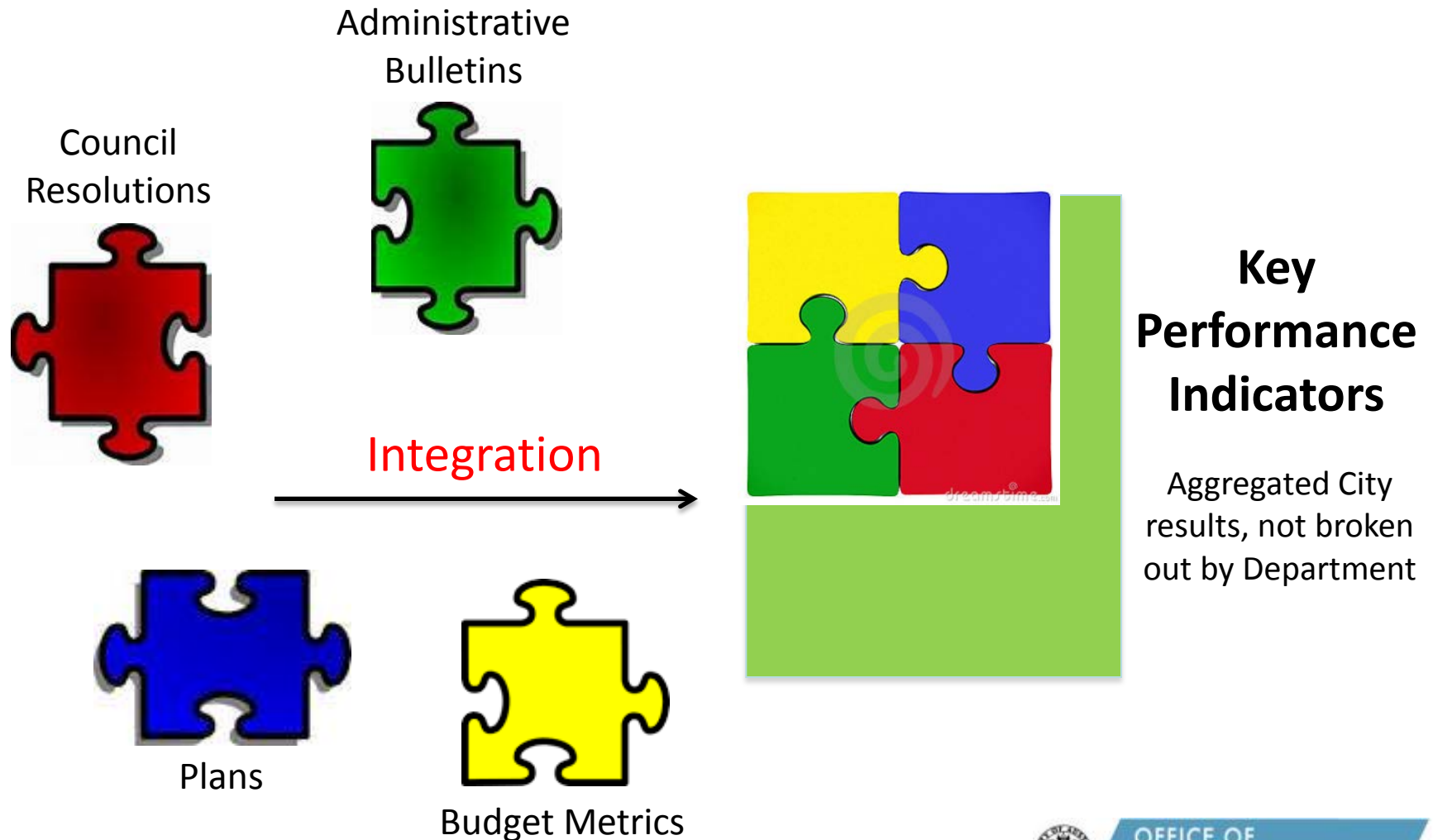
The City Organization

- Facilities (owned/leased)
 - New construction
 - Energy, water & waste
- Right of Way and Parks
- Vehicle fleet
- Purchasing
- Employee health

Collaborating Departments:

- Austin Energy
- Austin Water Utility
- Austin Resource Recovery
- Building Services
- Capital Planning Office
- Financial Services
- Fleet Services
- Human Resources
- Parks and Recreation
- Planning & Development Review
- Public Works
- Watershed Protection

Multiple Directives & Goals



PRIDE Values and City Mission

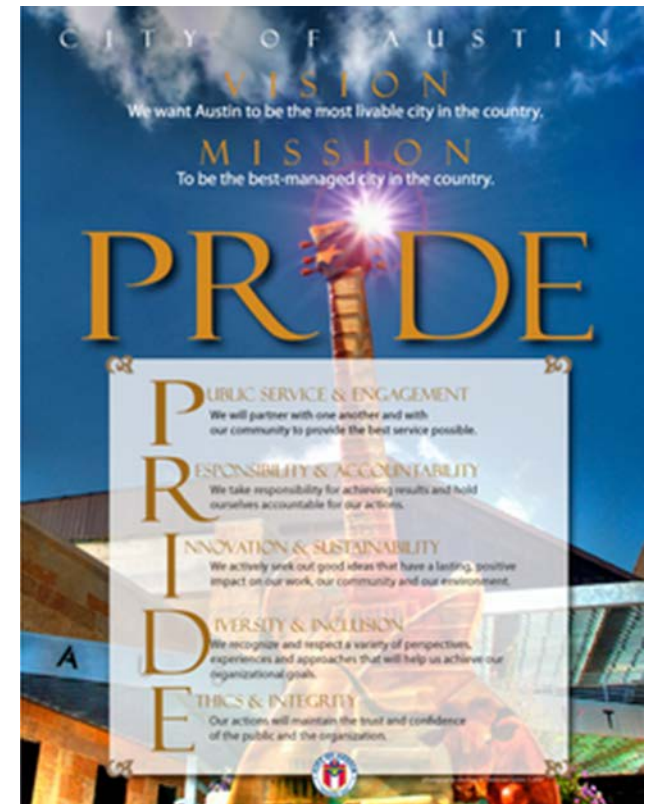
PRIDE Values

- R - Responsibility and Accountability
- I - Innovation and Sustainability

To be the best managed city in the country.

For Sustainability Performance:

- Celebrate accomplishments
- Consolidate reporting
- Track progress and identify gaps
- Provide additional context for budget requests



OFFICE OF
SUSTAINABILITY

CITY OF AUSTIN

10 Organizational Key Performance Indicators

PERFORMANCE KEY

TARGET MET	▶ Stated performance goal achieved or exceeded.
IN PROGRESS	▶ Performance goals and strategies under development.
TARGET NOT MET	▶ Stated performance goal not achieved.

TARGET MET	Water Use and Cost
TARGET MET	Green Infrastructure & Stormwater Management
TARGET MET	Green Building
TARGET MET	City Right of Way
TARGET MET	Workforce Wellness
TARGET MET	Zero Waste
IN PROGRESS	Green Purchasing
TARGET NOT MET	Energy
TARGET NOT MET	Vehicles & Equipment
TARGET NOT MET	Carbon Footprint

41 additional measures or sub-measures



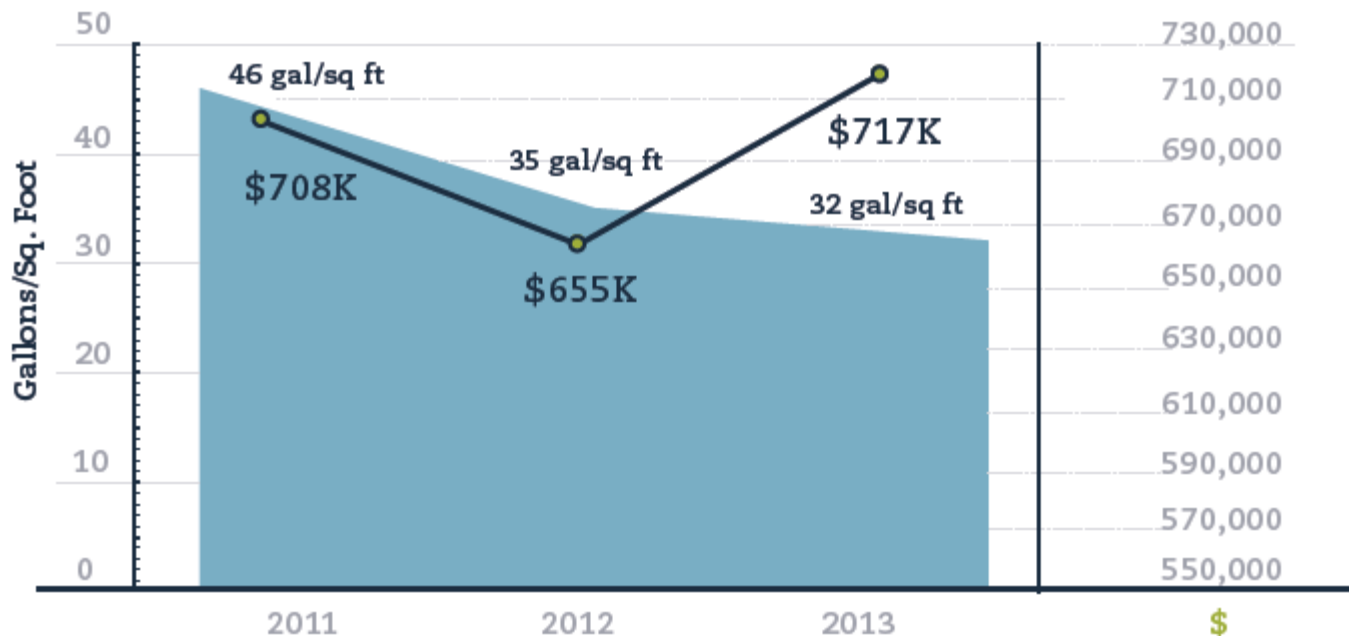
OFFICE OF
SUSTAINABILITY

Organizational Key Performance Indicator

WATER

Gallons of Potable Water Per Square Foot Used at City Buildings and Their Sites / Cost

● Use ■ Cost



SCOPE

Water use at building facility sites only, excludes parks and metered irrigation.

KEY TAKEAWAYS

- Water use restrictions and facility management best practices have achieved savings.
- Water audits at 25 facilities underway.
- Costs have risen mainly due to the rate structure shifting fixed costs to fixed charges.

GOAL: 5% WATER USE REDUCTION PER YEAR

PERFORMANCE

TARGET MET

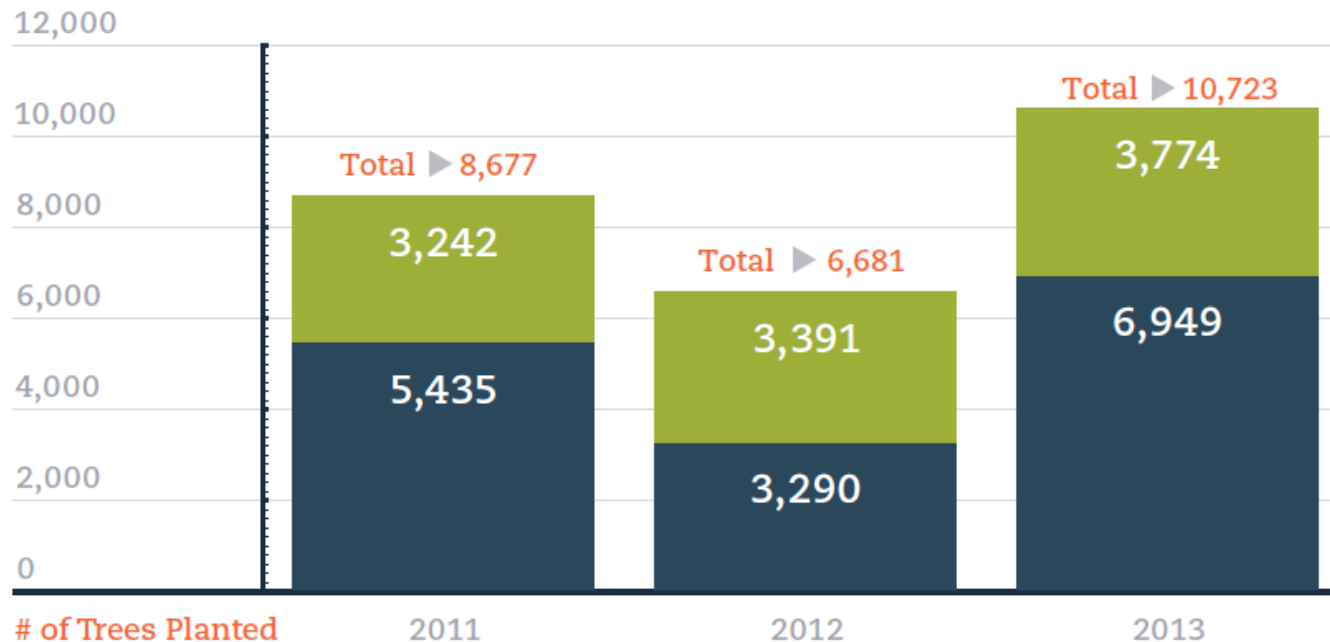
Organizational Key Performance Indicator

GREEN INFRASTRUCTURE & STORMWATER MANAGEMENT



Number of Trees Planted

● Parks ● ROW



*Note: Does not include Riparian area planting of tree seedlings.

GOAL: 4,500 TREES IN ROW PER YEAR & 3,100 TREES IN PARKS PER YEAR.
FOR A TOTAL OF 7,600 PER YEAR.

PERFORMANCE

TARGET MET

SCOPE

Includes trees in all City parks and ROW.

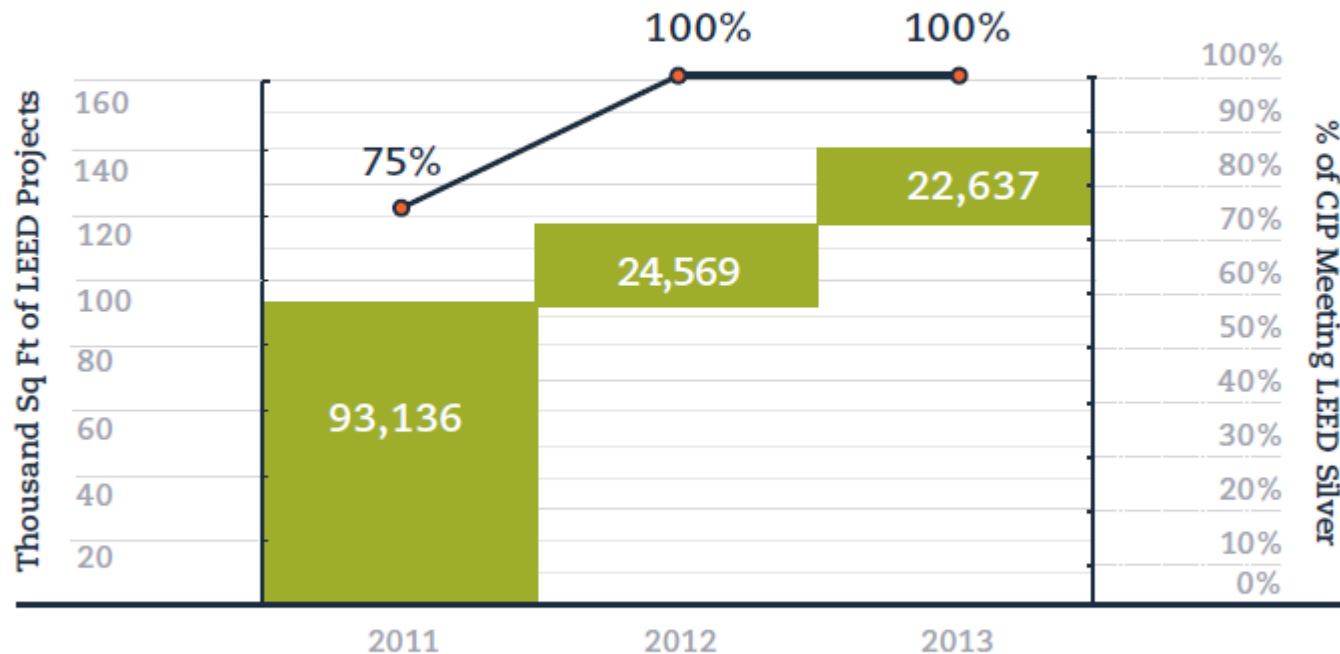
KEY TAKEAWAYS

Urban Forest Management Plan completed in 2014; 2014 budget increase resulted in increased planting. Tree canopy also tracked as KPI for Imagine Austin.

Organizational Key Performance Indicator

GREEN BUILDING

% New CIP Meeting Minimum LEED Silver Certification /
New Square Footage of LEED-Certified City Projects



GOAL: 100% COMPLIANCE WITH LEED SILVER OR ABOVE FOR
APPLICABLE PROJECTS

PERFORMANCE

TARGET MET

SCOPE

All new municipal buildings over \$2M and major renovations over \$300K.

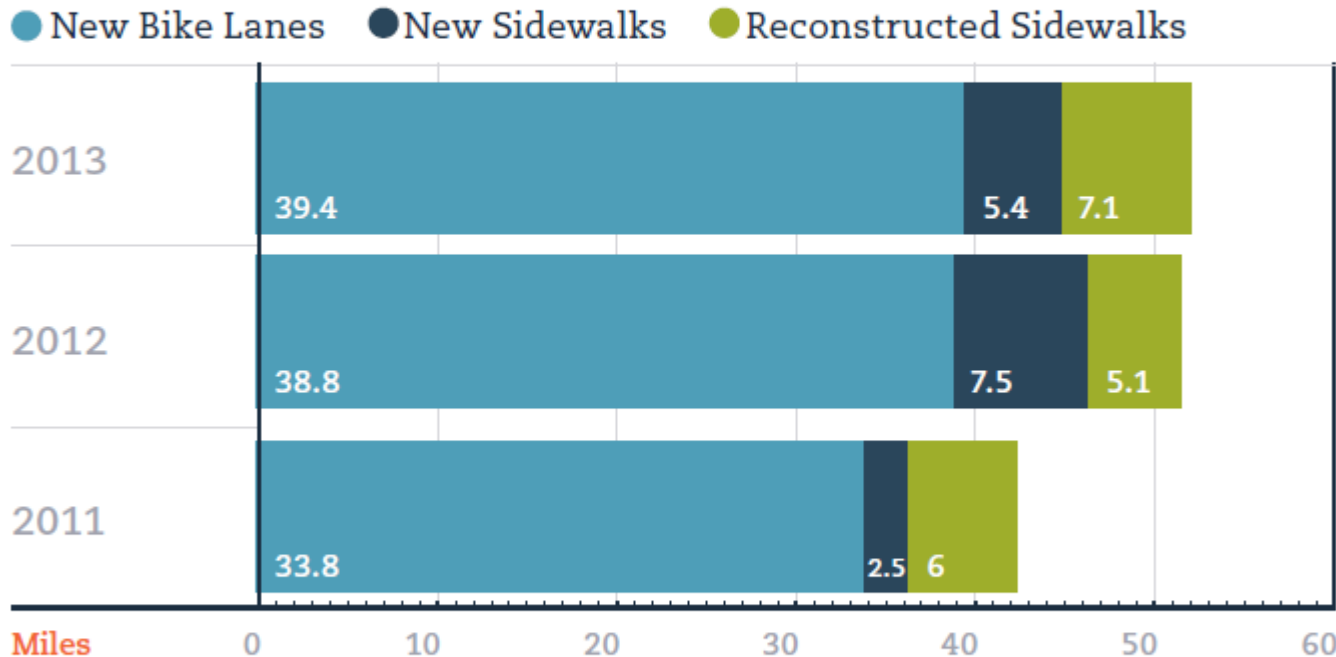
KEY TAKEAWAYS

Fewer projects in the last two years. Many other cities use LEED Gold. Infrastructure Standards underway.

Organizational Key Performance Indicator

CITY RIGHT OF WAY

Miles of New Bike Lanes, New Sidewalks, and Reconstructed Sidewalks



GOAL: 39 MILES OF NEW BIKE LANES & 12.5 MILES OF NEW SIDEWALKS PER YEAR

PERFORMANCE

TARGET MET

SCOPE

Pedestrian and bicycle improvements within the ROW.

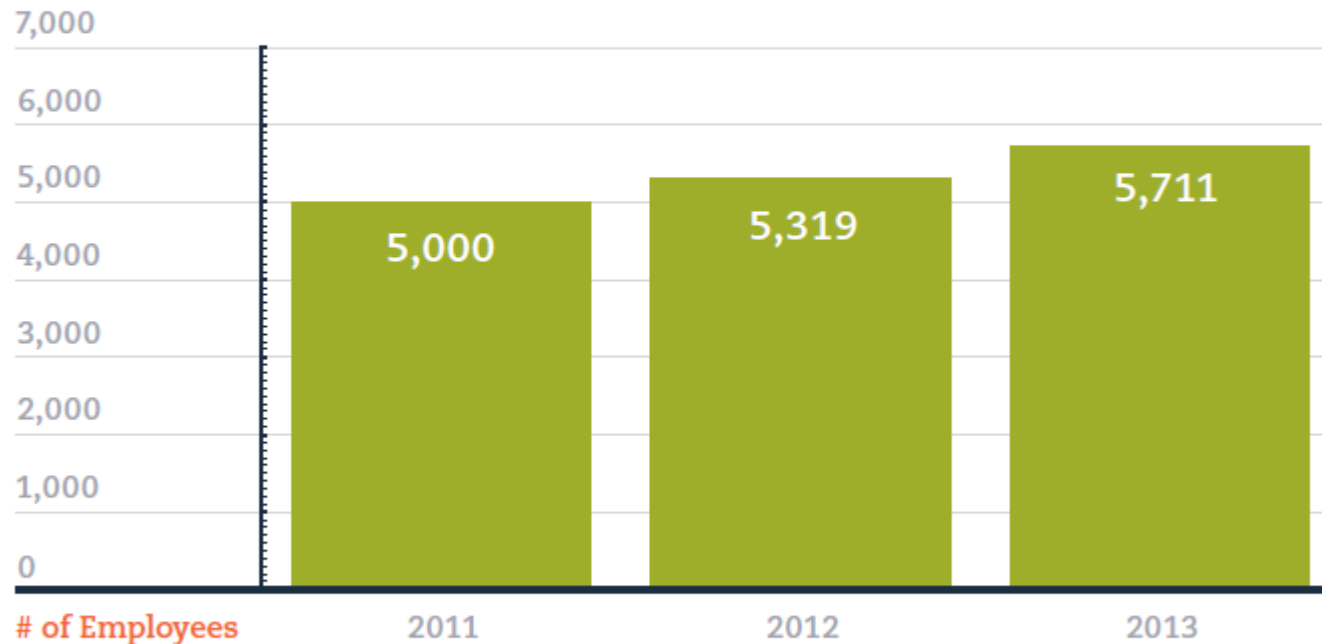
KEY TAKEAWAYS

Successfully meeting budget metrics. % of street frontage with sidewalks and bike lane miles reported as KPIs for Imagine Austin.

Organizational Key Performance Indicator

WORKFORCE

Number of Employees Engaged in Wellness Activities



SCOPE

Number of total employees taking any action towards wellness.

KEY TAKEAWAYS

Solid participation. We can always do more, as employees are the City's most important asset.

GOAL: 5% INCREASE IN PARTICIPATION PER YEAR

PERFORMANCE

TARGET MET

Organizational Key Performance Indicator

ZERO WASTE

Percent Recycled at City Office Facilities



12%

2011



18%

2012



23%

2013

GOAL: 5% INCREASE IN DIVERSION PER YEAR

PERFORMANCE

TARGET MET

SCOPE

Includes waste, recycling and composting at City-owned facilities.

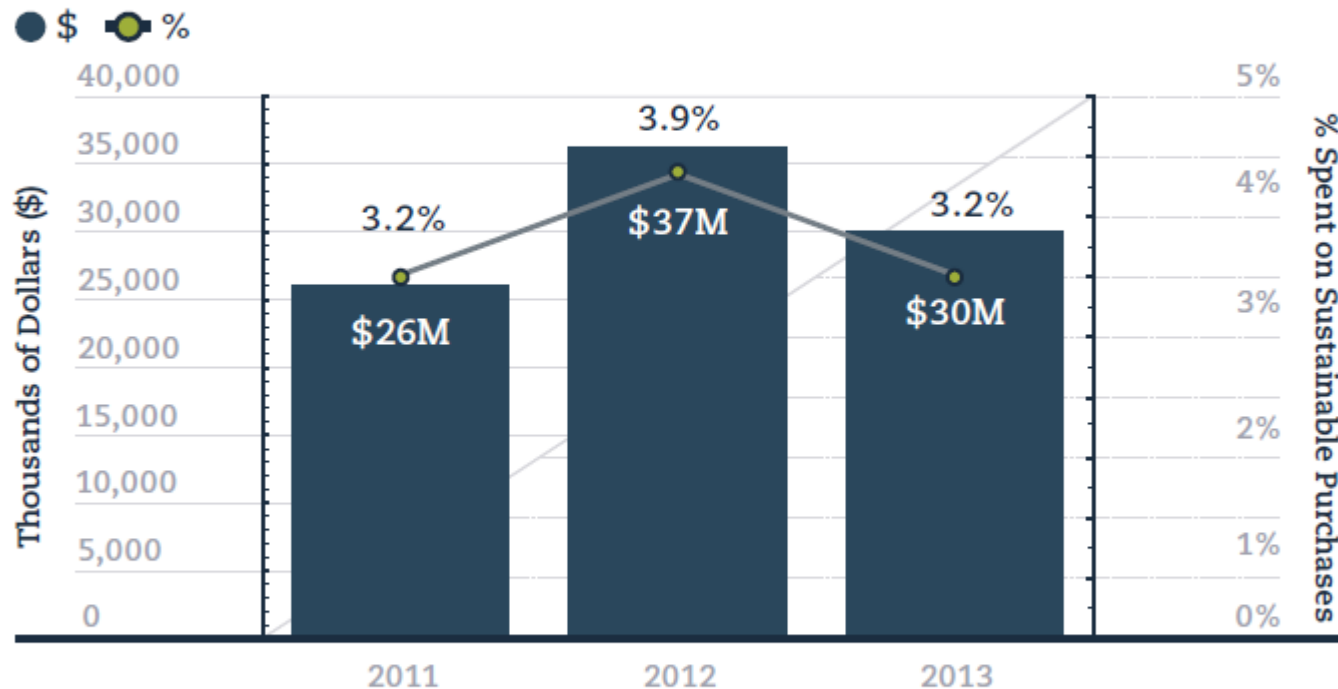
KEY TAKEAWAYS

Difficult to track. Recycling now available at 99% of all City facilities (an increase from 90% over the past few years). PARD facility assessments underway with ARR.

Organizational Key Performance Indicator

PROCUREMENT

\$ / % Spent on Sustainable Purchases



SCOPE

All commodity purchases (excludes construction). Purchases can be coded in one of 7 sustainability categories.

KEY TAKEAWAYS

Emerging area of focus; data is incomplete. Training underway.

GOAL: IN DEVELOPMENT

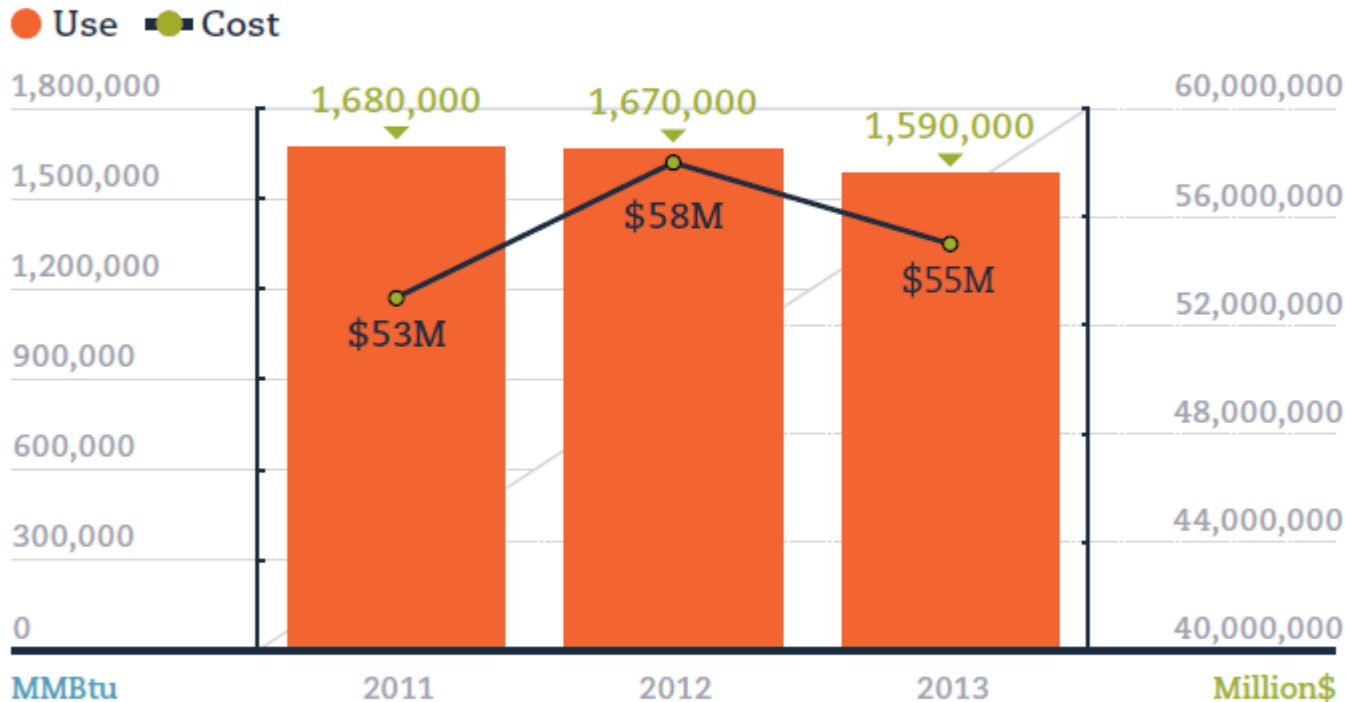
PERFORMANCE

IN PROGRESS

Organizational Key Performance Indicator

ENERGY

Annual Building Energy Use / Cost at Existing Facilities



SCOPE

Includes electricity and natural gas used in buildings, plus chilled water.

KEY TAKEAWAYS

State mandated goal. AE rate changes increased City costs. Data and reporting improving. Possible future CIP Facility Improvements Fund.

GOAL: 5% ENERGY REDUCTION PER YEAR (SB 898)

PERFORMANCE

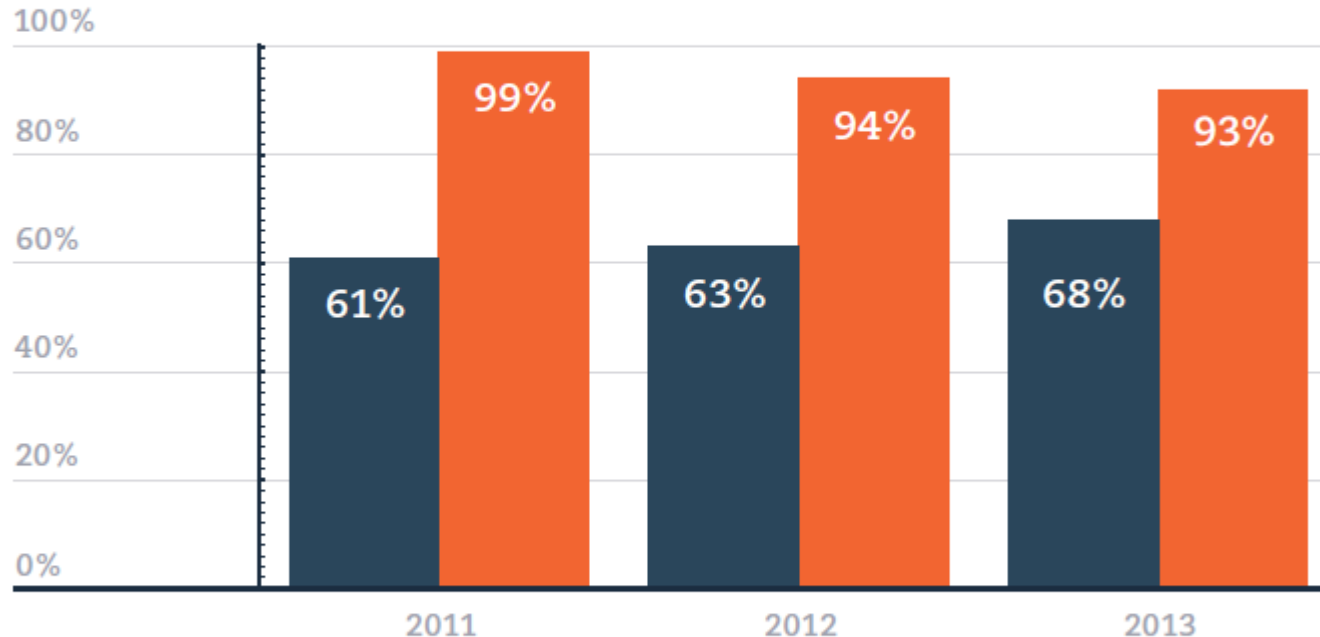
TARGET NOT MET

Organizational Key Performance Indicator

VEHICLES & EQUIPMENT

% Alternative Fuel or Hybrid Fleet Vehicles Owned / Purchased

● Owned ● Purchased



GOAL: 95% OF ALL NEW VEHICLE PURCHASES ARE ALTERNATIVE FUELED OR HYBRID

PERFORMANCE

TARGET NOT MET



SCOPE

Includes the entire 5,000+ unit vehicle fleet.

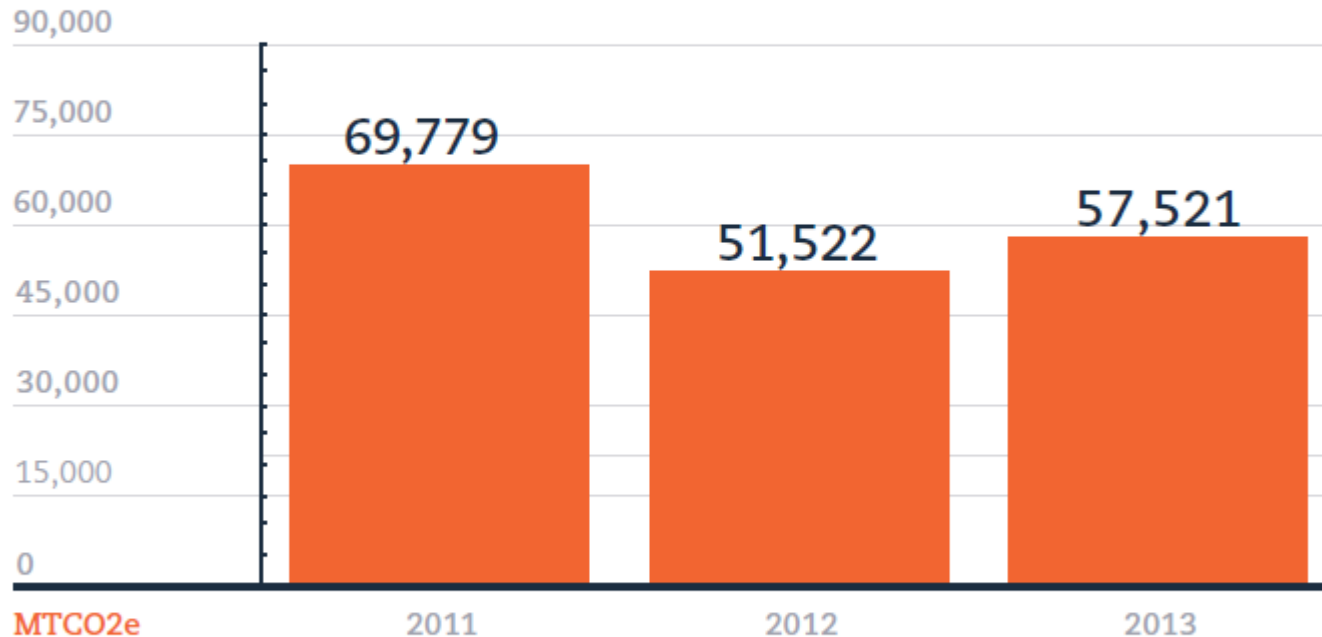
KEY TAKEAWAYS

Only 1% short of goal. Not all vehicles have alternative-fuel option. Monitor vehicle replacements in the coming year.

Organizational Key Performance Indicator

CARBON FOOTPRINT

CO2 Emissions from City Operations¹



GOAL: 5% CARBON REDUCTION PER YEAR

PERFORMANCE

TARGET NOT MET

MTCO2e = Metric tons of carbon dioxide equivalent

SCOPE

Electricity and natural gas use, and vehicle fuel use.

(Does not include direct emissions from AE generation, the City landfill, or wastewater treatment.)

KEY TAKEAWAY

GreenChoice created a major reduction. Fleet reductions are more challenging. Carbon neutral fleet by 2020 will require carbon offset purchases.

Where do we go from here?



Next Steps

- **Continue Collaborating w/ Key Departments to:**
 - Expand green purchasing efforts & data collection
 - Meet targets for purchasing alternative fuel vehicles
 - Focus on saving energy at city facilities
 - Focus on lowering carbon footprint
- **Explore Feasibility of Web-based Dashboard Reporting to communicate:**
 - Organizational Sustainability KPIs
 - Sustainability Action Agenda
 - STAR Community Rating System

